

## 3960 Department of Toxic Substances Control

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,179	\$26,309	\$26,088
Allocation for Employee Compensation	-	70	-
Allocation for Staff Benefits	-	212	-
Section 3.60 Pension Contribution Adjustment	-	103	-
003 Budget Act appropriation	-	9	982
Prior Year Balances Available:			
Item 3960-001-0001, Budget Act of 2010	87	-	-
Item 3960-001-0001, Budget Act of 2011	151	-	-
Item 3960-001-0001, Budget Act of 2012	342	-	-
General Fund Carryover	-	592	-
<b>Totals Available</b>	<b>\$21,759</b>	<b>\$27,295</b>	<b>\$27,070</b>
Unexpended balance, estimated savings	-48	-	-
Balance available in subsequent years	-592	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21,119</b>	<b>\$27,295</b>	<b>\$27,070</b>
<b>0014 Hazardous Waste Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$52,086	\$56,296	\$60,041
Allocation for Employee Compensation	-	372	-
Allocation for Staff Benefits	-	1,095	-
Furlough Judgment	-	140	-
Section 3.60 Pension Contribution Adjustment	-	993	-
<b>Totals Available</b>	<b>\$52,086</b>	<b>\$58,896</b>	<b>\$60,041</b>
Unexpended balance, estimated savings	3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,089</b>	<b>\$58,896</b>	<b>\$60,041</b>
<b>0018 Site Remediation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,748	\$10,329	\$10,622
Prior Year Balances Available:			
Item 3960-001-0018, Budget Act of 2010	2,554	-	-
Item 3960-001-0018, Budget Act of 2011	3,644	-	-
Item 3960-001-0018, Budget Act of 2012	8,114	-	-
Item 3960-001-0018, Various Budget Acts	-	14,115	-
<b>Totals Available</b>	<b>\$25,060</b>	<b>\$24,444</b>	<b>\$10,622</b>
Balance available in subsequent years	-14,117	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,943</b>	<b>\$24,444</b>	<b>\$10,622</b>
<b>0028 Unified Program Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,067	\$1,067	\$1,192
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	72	-
Furlough Judgment	-	2	-
Section 3.60 Pension Contribution Adjustment	-	18	-
<b>Totals Available</b>	<b>\$1,067</b>	<b>\$1,182</b>	<b>\$1,192</b>
Unexpended balance, estimated savings	-2	-	-

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$1,065</b>	<b>\$1,182</b>	<b>\$1,192</b>
<b>0065 Illegal Drug Lab Cleanup Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$879	\$818	\$810
<b>TOTALS, EXPENDITURES</b>	<b>\$879</b>	<b>\$818</b>	<b>\$810</b>
<b>0080 Childhood Lead Poisoning Prevention Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$49	\$51
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$50</b>	<b>\$51</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44</b>	<b>\$50</b>	<b>\$51</b>
<b>0100 California Used Oil Recycling Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$385	\$381	\$395
Allocation for Employee Compensation	-	1	-
Allocation for Staff Benefits	-	3	-
Furlough Judgment	-	1	-
Section 3.60 Pension Contribution Adjustment	-	7	-
<b>TOTALS, EXPENDITURES</b>	<b>\$385</b>	<b>\$393</b>	<b>\$395</b>
<b>0106 Department of Pesticide Regulation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$43	\$44
Section 3.60 Pension Contribution Adjustment	-	1	-
<b>Totals Available</b>	<b>\$40</b>	<b>\$44</b>	<b>\$44</b>
Unexpended balance, estimated savings	-3	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$44</b>	<b>\$44</b>
<b>0115 Air Pollution Control Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$39	\$42	\$42
<b>Totals Available</b>	<b>\$39</b>	<b>\$42</b>	<b>\$42</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$37</b>	<b>\$42</b>	<b>\$42</b>
<b>0294 Removal and Remedial Action Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$840)	(\$2,250)	(\$1,000)
Health and Safety Code Section 25330.4	4,030	3,310	3,346
<b>TOTALS, EXPENDITURES</b>	<b>\$4,030</b>	<b>\$3,310</b>	<b>\$3,346</b>
<b>0456 Expedited Site Remediation Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,824	\$2,773	-
<b>Totals Available</b>	<b>\$2,824</b>	<b>\$2,773</b>	<b>\$-</b>
Unexpended balance, estimated savings	-2,773	-5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51</b>	<b>\$2,768</b>	<b>\$-</b>
<b>0458 Site Operation and Maintenance Account, Hazardous Substances Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account)	(\$27)	(\$100)	(\$100)
012 Budget Act appropriation (transfer to Hazardous Waste Control Account)	(-)	(150)	(50)
Health and Safety Code Section 25330.5	489	412	407

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$489</b>	<b>\$412</b>	<b>\$407</b>
<b>0557 Toxic Substances Control Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,708	\$44,097	\$48,902
Allocation for Employee Compensation	-	242	-
Allocation for Staff Benefits	-	672	-
Furlough Judgment	-	158	-
Section 3.60 Pension Contribution Adjustment	-	769	-
012 Budget Act appropriation (transfer to Site Remediation Account)	(9,724)	(10,200)	(10,630)
<b>Totals Available</b>	<b>\$43,708</b>	<b>\$45,938</b>	<b>\$48,902</b>
Unexpended balance, estimated savings	78	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$43,786</b>	<b>\$45,938</b>	<b>\$48,902</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$26,812	\$33,165	\$32,938
Allocation for Employee Compensation	-	79	-
Allocation for Staff Benefits	-	246	-
Section 3.60 Pension Contribution Adjustment	-	192	-
<b>Totals Available</b>	<b>\$26,812</b>	<b>\$33,682</b>	<b>\$32,938</b>
Unexpended balance, estimated savings	1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$26,813</b>	<b>\$33,682</b>	<b>\$32,938</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$13,966	\$13,092	\$13,076
<b>TOTALS, EXPENDITURES</b>	<b>\$13,966</b>	<b>\$13,092</b>	<b>\$13,076</b>
<b>1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Toxic Substances Control Account 0557)	(\$1)	(\$40)	(\$40)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3035 Environmental Quality Assessment Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6</b>	<b>\$-</b>	<b>\$-</b>
<b>3065 Electronic Waste Recovery and Recycling Account, Integrated Waste Management Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,053	\$2,053	\$2,149
Allocation for Employee Compensation	-	14	-
Allocation for Staff Benefits	-	51	-
Furlough Judgment	-	4	-
Section 3.60 Pension Contribution Adjustment	-	36	-
<b>Totals Available</b>	<b>\$2,053</b>	<b>\$2,158</b>	<b>\$2,149</b>
Unexpended balance, estimated savings	-26	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,027</b>	<b>\$2,158</b>	<b>\$2,149</b>
<b>3084 State Certified Unified Program Agency Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,288	\$2,288	\$2,670
Allocation for Employee Compensation	-	23	-
Allocation for Staff Benefits	-	78	-

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	2013-14*†	2014-15*	2015-16*
<b>1 STATE OPERATIONS</b>			
Section 3.60 Pension Contribution Adjustment	-	33	-
<b>Totals Available</b>	<b>\$2,288</b>	<b>\$2,422</b>	<b>\$2,670</b>
Unexpended balance, estimated savings	-551	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,737</b>	<b>\$2,422</b>	<b>\$2,670</b>
<b>3114 Birth Defects Monitoring Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$222	\$306
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	3	-
<b>Totals Available</b>	<b>\$45</b>	<b>\$226</b>	<b>\$306</b>
Unexpended balance, estimated savings	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44</b>	<b>\$226</b>	<b>\$306</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$179,547</b>	<b>\$217,172</b>	<b>\$204,061</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2013-14*†</b>	<b>2014-15*</b>	<b>2015-16*</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$193	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$193</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>1003 Cleanup Loans and Environmental Assistance to Neighborhoods Account</b>			
APPROPRIATIONS			
Health & Safety Code Section 25395.20	-	\$2,500	\$2,500
Health & Safety Code section 25395.20	-	-	-1,500
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,500</b>	<b>\$1,000</b>
<b>7505 Revolving Loans Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 25395.36	\$1,307	\$500	\$1,128
Revised Expenditure Authority per H&SC Section 25395.20	-	-475	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,307</b>	<b>\$25</b>	<b>\$1,128</b>
Loan Repayment per Health and Safety Code Section 25395.36	-94	-101	-66
<b>NET TOTALS, EXPENDITURES</b>	<b>\$1,213</b>	<b>\$-76</b>	<b>\$1,062</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$1,406</b>	<b>\$4,424</b>	<b>\$4,062</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$180,953</b>	<b>\$221,596</b>	<b>\$208,123</b>

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